

AGRICULTURE/WEIGHTS AND MEASURES

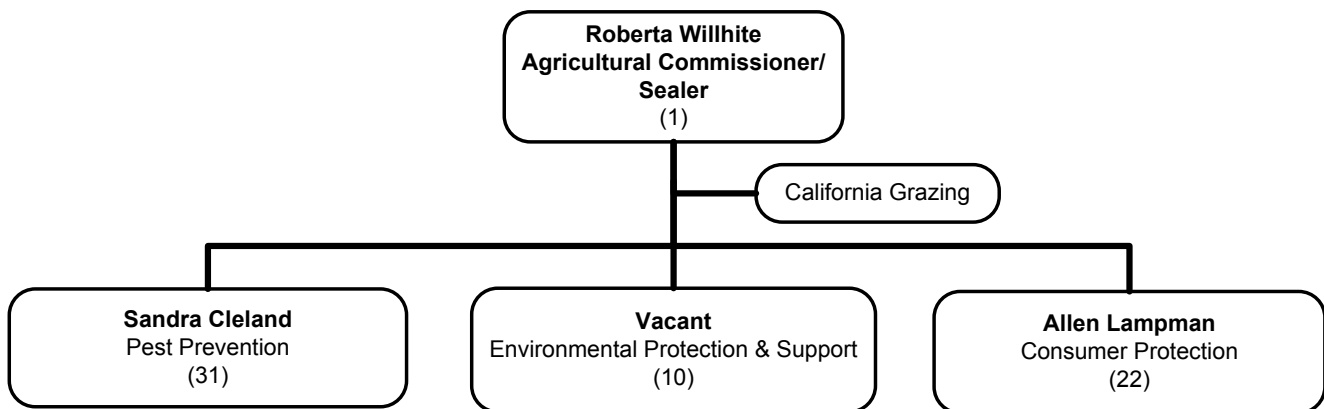
Roberta Willhite

DEPARTMENT MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well-being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Performed 2,450 site visits to shipping terminals, inspected over 11,500 plant shipments, rejected 61 shipments for various violations and intercepted 18 foreign pest species.
- Visited 4,015 businesses requiring a Weights and Measures inspection, inspected 30,100 devices and issued 1,240 Notices of Violation.
- Checked the price accuracy on 24,650 items in an effort to achieve an overall price overage error rate of less than 2%. The measured error rate achieved was 1.8%.
- Serviced an average of 13,825 traps per month in an effort to detect unwanted foreign pests.
- Lobbied the California Department of Food and Agriculture and Cooperative Ag Support Services for the Asian Citrus Psyllid treatment coordinator position to assist citrus growers.
- Developed commercial citrus treatment zones for the Asian Citrus Psyllid.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Perform device inspections on a monthly basis, shifting resources as necessary, to enable the inspection of a minimum of 75% of the devices (i.e. scales, gas pumps) annually.*
• *Service insect traps on a monthly basis, shifting resources as necessary to enable completion of the contracted servicing levels.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of registered devices inspected.	N/A	N/A	N/A	75%
Average number of monthly trap servings.	N/A	N/A	N/A	10,823

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

Objective(s): • *Utilize County programs and resources to support the local economy and maximize job creation.*

Department Strategy: • *Perform training sessions on the safe and legal use of pesticides, targeting individuals seeking employment with a structural pest control company.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of attendees at training sessions offered on the safe and legal use of pesticides (annual count).	N/A	N/A	N/A	180

SUMMARY OF BUDGET UNITS

	2014-15				
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget
General Fund					
Agriculture/Weights and Measures	6,888,815	5,533,750	1,355,065		64
Total General Fund	6,888,815	5,533,750	1,355,065		64
Special Revenue Fund					
California Grazing	145,635	2,500		143,135	0
Total Special Revenue Fund	145,635	2,500		143,135	0
Total - All Funds	7,034,450	5,536,250	1,355,065	143,135	0



5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Agriculture/Weights and Measures	5,980,537	6,363,146	6,967,436	6,906,365	6,888,815
California Grazing	147,036	151,337	144,536	143,417	145,635
Total	6,127,573	6,514,483	7,111,972	7,049,782	7,034,450

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Agriculture/Weights and Measures	5,385,445	5,311,670	5,672,365	5,437,850	5,533,750
California Grazing	4,117	4,300	4,000	3,000	2,500
Total	5,389,562	5,315,970	5,676,365	5,440,850	5,536,250

5-YEAR NET COUNTY COST TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Agriculture/Weights and Measures	595,092	1,051,476	1,295,071	1,468,515	1,355,065
Total	595,092	1,051,476	1,295,071	1,468,515	1,355,065

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
California Grazing	142,919	147,037	140,536	140,417	143,135
Total	142,919	147,037	140,536	140,417	143,135



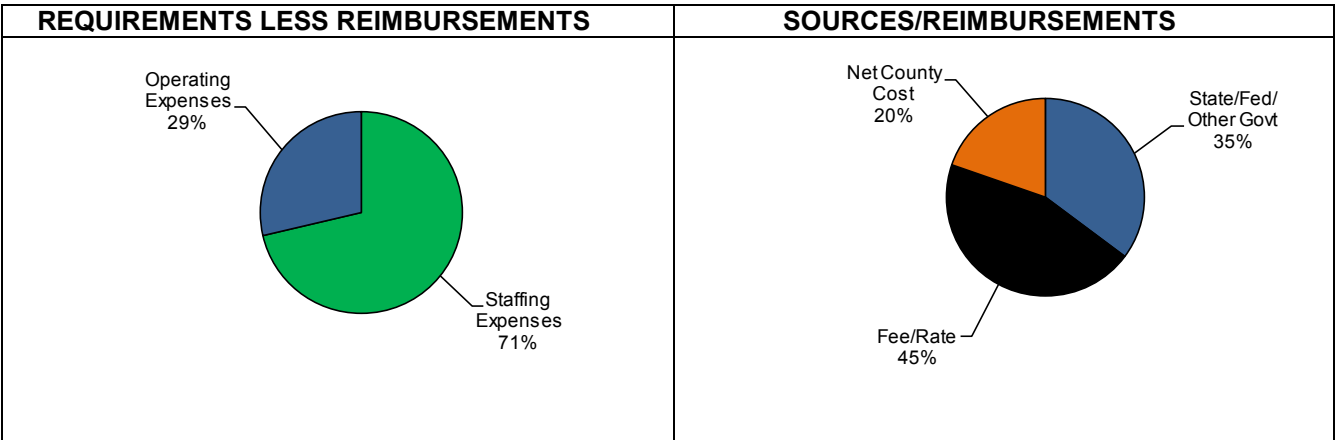
Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

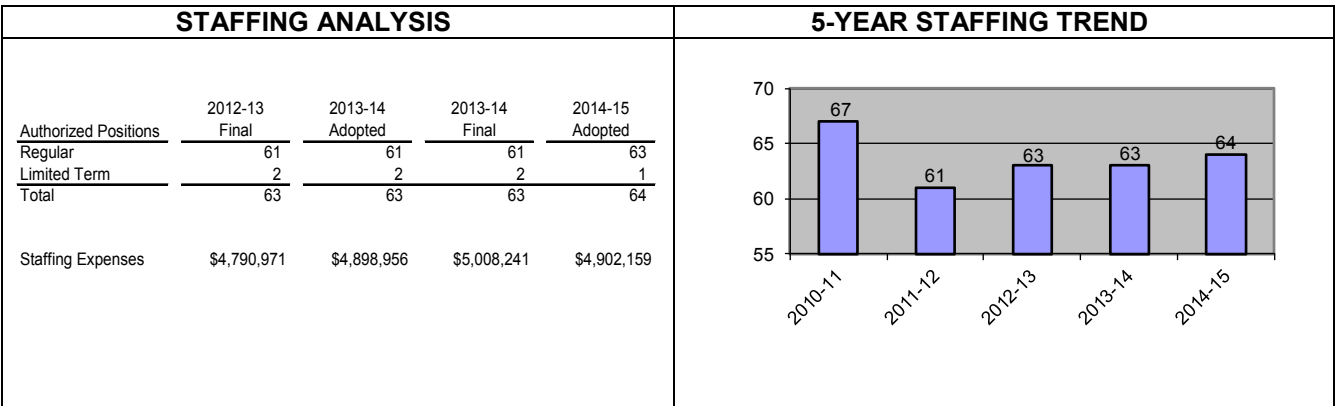
The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by helping residents and businesses comply with state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and County right-of-ways and flood control channels, and other miscellaneous services provided to businesses and the general public. The department has two canine inspection teams that are utilized with great success to detect plant materials from within unmarked agricultural parcels found at industrial shipping terminals. The department works closely with the California Department of Food and Agriculture (CDFA) and has several revenue contract agreements with CDFA that provide funding for related state mandated programs.

Budget at a Glance	
Requirements Less Reimbursements*	\$6,888,815
Sources/Reimbursements	\$5,533,750
Net County Cost	\$1,355,065
Total Staff	64
Funded by Net County Cost	20%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Agriculture/Weights & Measures
 FUND: General

BUDGET UNIT: AAA AWM
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	4,377,781	4,630,485	4,427,088	4,768,868	5,008,241	4,902,159	(106,082)
Operating Expenses	1,602,738	1,679,644	2,061,544	1,868,823	1,890,216	1,970,706	80,490
Capital Expenditures	0	0	8,870	(6,788)	0	15,950	15,950
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,980,519	6,310,129	6,497,502	6,630,903	6,898,457	6,888,815	(9,642)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,980,519	6,310,129	6,497,502	6,630,903	6,898,457	6,888,815	(9,642)
Operating Transfers Out	0	0	48,000	7,907	7,908	0	(7,908)
Total Requirements	5,980,519	6,310,129	6,545,502	6,638,810	6,906,365	6,888,815	(17,550)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	3,141,599	2,413,131	3,104,929	2,405,236	2,397,350	2,425,550	28,200
Fee/Rate	2,236,684	2,831,351	3,068,429	3,063,184	3,039,000	3,107,000	68,000
Other Revenue	7,163	31,849	(257)	(2,436)	1,500	1,200	(300)
Total Revenue	5,385,446	5,276,331	6,173,101	5,465,984	5,437,850	5,533,750	95,900
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	5,385,446	5,276,331	6,173,101	5,465,984	5,437,850	5,533,750	95,900
Net County Cost	595,073	1,033,798	372,401	1,172,826	1,468,515	1,355,065	(113,450)
				Budgeted Staffing	63	64	1

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses make up the majority of expenditures within this budget unit. These expenses are necessary in order to provide mandated inspection services in the field for agriculture and weights and measures. Herbicide purchases, vehicle and equipment maintenance charges comprise the majority of the department's operating expenses. Sources of \$5.5 million are derived primarily from license and permit fees, reimbursement via State Contracts, County's portion of Unclaimed Gas Tax, and reimbursement for weed control services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$17,550 primarily due to staffing expenses being reduced based on new employees budgeted at lower step levels. Requirements also include a new lease purchase (2 months funding) for a vehicle equipped with computerized spray equipment. Keeping the department fleet and equipment updated will enhance operations and improve efficiency by reducing down time from equipment needing repairs.

Sources are increasing by \$95,900 primarily due to an increase in Fee/Rate revenue.

Funding of \$65,000 for the Cooperative Extension Program was eliminated and Net County Cost was reduced by a corresponding amount as part of the Recommended Budget; however, the funding was restored by the Board at the budget hearing on June 17, 2014.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.9 million fund 64 budgeted positions of which 63 are regular positions and 1 is a limited term position. There is a net increase in budgeted staffing of 1 position. This budget includes adding 1 Public Service Employee position, restoring 2 regular positions that were eliminated five years ago due to the Retirement Incentive Program (RIP), and deleting 2 Contract Canine Assistant positions. The restoration of 1 Supervising Agricultural/Standards Officer and 1 Office Assistant III position will enable the department to work more efficiently and meet existing workload requirements in the Consumer Protection Division. The deletion of 2



Contract Canine Assistant positions and replacement with the newly added Public Service Employee position will provide temporary support while the department searches for a suitable replacement contract employee.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Consumer Protection	22	0	22	19	1	2	22
Environmental Protection & Support	11	0	11	11	0	0	11
Pest Prevention	30	1	31	30	0	1	31
Total	63	1	64	60	1	3	64

Consumer Protection	Pest Prevention	Environmental Protection & Support
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy. Ag. Commissioner/Sealer	1 Deputy Ag. Commissioner/Sealer	1 Agricultural Commissioner/Sealer
2 Supervising Ag/Standards Officer	2 Supervising Ag/Standards Officer	1 Asst. Ag Commissioner/Sealer
17 Agricultural/Standards Officer	6 Agricultural Standards/Officer	1 Supervising Ag/Standards Officer
2 Office Assistant III	1 Agricultural Pest Exclusion Officer	5 Agricultural Standards/Officer
22 Total	3 Agricultural/Standards Technician	1 Office Assistant III
	1 Agricultural Field Aide II	1 Executive Secretary
	15 Agricultural Field Aide I	1 Fiscal Assistant
	1 Office Assistant III	11 Total
	1 Public Service Employee	
	31 Total	



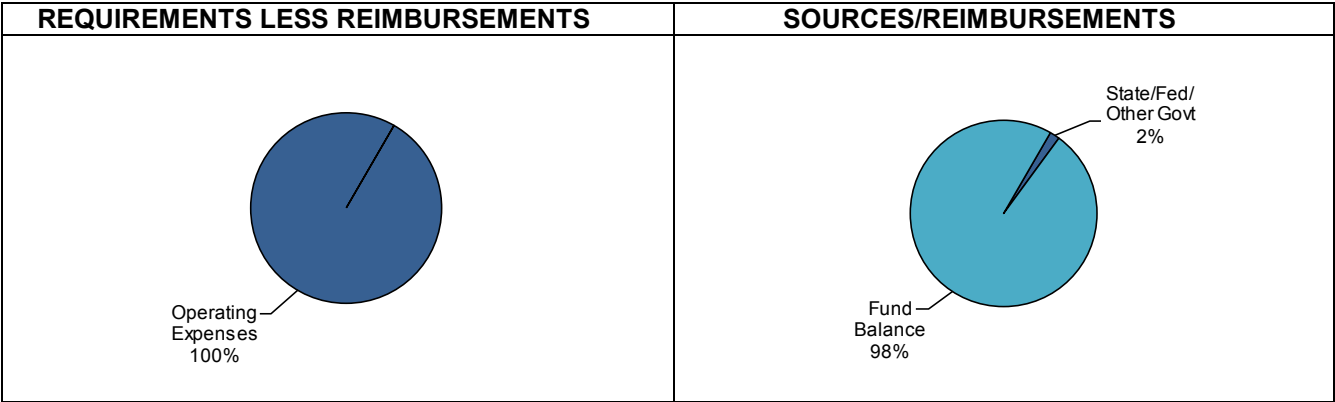
California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget unit funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities adopted by the County's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five lessees of federal grazing land and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends various grazing improvement projects for funding to the Board of Supervisors. The Bureau of Land Management (BLM), the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the County to finance improvements on federal lands. The County acts in a trustee capacity for these funds.

Budget at a Glance	
Requirements Less Reimbursements*	\$145,635
Sources/Reimbursements	\$2,500
Fund Balance	\$143,135
Use of Fund Balance	\$143,135
Total Staff	0
*Includes Contingencies	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: California Grazing

BUDGET UNIT: SCD ARE
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	10,804	2,995	0	143,417	145,635	2,218
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	10,804	2,995	0	143,417	145,635	2,218
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	10,804	2,995	0	143,417	145,635	2,218
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	10,804	2,995	0	143,417	145,635	2,218
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,118	4,303	2,876	2,718	3,000	2,500	(500)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	4,118	4,303	2,876	2,718	3,000	2,500	(500)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	4,118	4,303	2,876	2,718	3,000	2,500	(500)
Fund Balance					140,417	143,135	2,718
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$145,635 provide for a variety of grazing/range improvement projects on federal lands, and these improvement projects are approved by the Board of Supervisors through recommendations from the RIAC. Sources are derived from the federal government as a pass through based on a portion of fees paid by the ranchers directly to the federal government for grazing rights.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes from prior year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

